

1 HOUSE BILL 4  
2 49TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2009

3 INTRODUCED BY  
4 Roberto "Bobby" J. Gonzales  
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8  
9 AN ACT

10 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.  
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13 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

14 Section 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation  
15 Act".

16 Section 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

17 A. "federal funds" means any payment by the United States government to state government or  
18 state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and  
19 the State and Local Fiscal Assistance Act of 1972, as amended;

20 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the  
21 federal Mineral Lands Leasing Act receipts; and

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal  
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and  
2 (3) all revenue the use of which is restricted by statute or agreement.  
3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of  
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is  
5 that used in the General Appropriation Act of 2008.  
6 Section 4. FISCAL YEAR 2010 APPROPRIATIONS AND PERFORMANCE STANDARDS.--  
7 DEPARTMENT OF TRANSPORTATION:  
8 (1) Programs and infrastructure:  
9 The purpose of the programs and infrastructure program is to provide improvements and additions to the  
10 state's highway infrastructure to serve the interest of the general public. These improvements include  
11 those activities directly related to highway planning, design and construction necessary for a complete  
12 system of highways in the state.  
13 Appropriations:  
14 (a) Personal services and  
15 employee benefits 24,609.3 3,095.0 27,704.3  
16 (b) Contractual services 55,429.6 194,548.0 249,977.6  
17 (c) Other 56,815.9 147,486.3 204,302.2  
18 Authorized FTE: 411.00 Permanent; 41.00 Term; 0.00 Temporary  
19 The other state funds and federal funds appropriations to the programs and infrastructure program of the  
20 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2010, but  
21 not to exceed two hundred fifty million dollars (\$250,000,000).  
22 The other state funds appropriation to the programs and infrastructure program of the department of  
23 transportation includes twenty-two million five hundred thousand dollars (\$22,500,000) for a state  
24 construction program.  
25 Performance measures:

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (a) Quality:					≥4.0
2 (b) Explanatory:					300,000
3 (c) Outcome:					≥75%
4 (d) Output:					
5					575,000
6 (e) Output:					≤886
7 (f) Outcome:					≤414
8 (g) Explanatory:					≥85%
9 (h) Output:					≤264
10 (i) Outcome:					≤160

11 (2) Transportation and highway operations:

12 The purpose of the transportation and highway operations program is to maintain and provide improvements  
 13 to the state's highway infrastructure to serve the interest of the general public. These improvements  
 14 include those activities directly related to preserving roadway integrity and maintaining open highway  
 15 access throughout the state system.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits		102,811.0		4,181.0	106,992.0
19 (b) Contractual services		63,043.5			63,043.5
20 (c) Other		97,544.9		319.0	97,863.9

21 Authorized FTE: 1,972.00 Permanent; 47.7 Term; 0.00 Temporary

22 The other state funds and federal funds appropriations to the transportation and highway operations  
 23 program of the department of transportation pertaining to prior fiscal years may be extended into fiscal  
 24 year 2010, but not to exceed eighty million dollars (\$80,000,000).

25 Performance measures:

[bracketed material] = deletion

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(a) Outcome:	Percent of interstate lane miles rated good				≥97%
2	(b) Output:	Amount of litter picked up off department roads, in tons				17,000
3	(c) Quality:	Customer satisfaction levels at rest areas				98%
4	(d) Outcome:	Number of statewide pavement miles preserved				6,400
5	(e) Outcome:	Percent of non-interstate lane miles rated good				≥86%
6	(3) Program support:					
7	The purpose of the program support program is to provide management and administration of financial and					
8	human resources, custody and maintenance of information and property and the management of construction					
9	and maintenance projects.					
10	Appropriations:					
11	(a)	Personal services and				
12		employee benefits				26,019.9
13	(b)	Contractual services				4,517.8
14	(c)	Other				13,867.8
15	(d)	Other financing uses				6,914.0
16	Authorized FTE: 280.00 Permanent; 4.8 Term; 0 Temporary					
17	Performance measures:					
18	(a) Quality:	Number of external audit findings				≤4
19	(b) Quality:	Percent of prior-year audit findings resolved				100%
20	(c) Efficiency:	Percent of invoices paid within thirty days				≥99%
21	(d) Outcome:	Percent of vacancy rate in all programs				≤6%
22	(e) Output:	Percent of information technology projects on-time and on-budget				100%
23	(f) Output:	Number of employee work days lost due to accidents				110